

**Sec. A-24. Appropriations and allocations.**

The following appropriations and allocations are made.

**EFFICIENCY MAINE TRUST**

**Conservation Administration Fund Z098**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$0	\$0	\$432,774	\$432,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$432,774</u>	<u>\$432,774</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$1,200,000	\$1,200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>
<b>FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	\$0	\$0	\$4,576,500	\$4,576,500
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$4,576,500</u>	<u>\$4,576,500</u>
<b>FEDERAL BLOCK GRANT FUND ARRA</b>				
All Other	\$0	\$0	\$557,725	\$557,725
<b>FEDERAL BLOCK GRANT FUND ARRA TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$557,725</u>	<u>\$557,725</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

**Conservation Administration Fund Z098**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9370

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2011-12</b>	<b>2012-13</b>
All Other		(\$432,774)	(\$432,774)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$432,774)</u>	<u>(\$432,774)</u>

Ref. #: 9380

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

**2011-12**

**2012-13**

All Other

(\$1,200,000)

(\$1,200,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,200,000)

(\$1,200,000)

Ref. #: 9390

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND ARRA**

**2011-12**

**2012-13**

All Other

(\$4,576,500)

(\$4,576,500)

FEDERAL EXPENDITURES FUND ARRA TOTAL

(\$4,576,500)

(\$4,576,500)

Ref. #: 9400

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL BLOCK GRANT FUND ARRA**

**2011-12**

**2012-13**

All Other

(\$557,725)

(\$557,725)

FEDERAL BLOCK GRANT FUND ARRA TOTAL

(\$557,725)

(\$557,725)

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**CONSERVATION ADMINISTRATION FUND Z098  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$0	\$0	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	\$0	\$0	\$0	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL BLOCK GRANT FUND ARRA</b>				
All Other	\$0	\$0	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND ARRA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Conservation Program Fund Z099**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$14,135,334	\$14,135,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$14,135,334</u>	<u>\$14,135,334</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Conservation Program Fund Z099**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9430

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$14,135,334)	(\$14,135,334)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$14,135,334)</u>	<u>(\$14,135,334)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**CONSERVATION PROGRAM FUND Z099  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$0	\$320,691	\$0	\$0
All Other	\$700,000	\$14,838,148	\$263,400	\$263,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$700,000</b>	<b>\$15,158,839</b>	<b>\$263,400</b>	<b>\$263,400</b>

**Justification:**

Efficiency Maine Trust allocation is for the transferring of various utility assessments collected by the Public Utilities Commission and for personnel services costs related to those Efficiency Maine Trust employees that elected prior to July 1, 2010 to remain State Employees and retain their employee rights, privileges, and benefits.

**Efficiency Maine Trust Z100**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9460

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$13,521,632	\$13,081,019
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,521,632</b>	<b>\$13,081,019</b>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**Efficiency Maine Trust Z100**

Initiative: Continues one Planner II position, one Office Specialist I position, one Public Service Coordinator II position and one Public Service Coordinator III position to provide funding for the Efficiency Maine Trust employees who have elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C. These positions were established in fiscal year 2010-11 by Financial Order 006168 F1.

Ref. #: 9470

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$340,838	\$356,978
All Other	\$6,919	\$7,247
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$347,757</b>	<b>\$364,225</b>

**Justification:**

This initiative continues the positions and allocation for those Efficiency Maine Trust employees who elected to remain state employees and retain their employee rights, privileges and benefits provided under Civil Service law or collective bargaining agreements in accordance with Public Law 2009, chapter 372, part C. These positions were set up as limited period positions in fiscal year 2010-11 by Financial Order 006168 F1.

---

**EFFICIENCY MAINE TRUST Z100  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT			4.000	4.000
Personal Services	\$0	\$320,691	\$340,838	\$356,978
All Other	\$700,000	\$14,838,148	\$13,791,951	\$13,351,666
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$700,000</b>	<b>\$15,158,839</b>	<b>\$14,132,789</b>	<b>\$13,708,644</b>

**Energy and Carbon Savings Trust Fund Z101**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$30,000,000	\$30,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$30,000,000</u>	<u>\$30,000,000</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Energy and Carbon Savings Trust Fund Z101**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9500

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$30,000,000)	(\$30,000,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$30,000,000)</u>	<u>(\$30,000,000)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**ENERGY AND CARBON SAVINGS TRUST FUND Z101  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Energy Conservation Small Business Revolving Loan Fund Z102**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$0	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$410,000</b>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Energy Conservation Small Business Revolving Loan Fund Z102**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9530

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$410,000)	(\$410,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$410,000)</b>	<b>(\$410,000)</b>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Heating Fuels Efficiency and Weatherization Fund Z103**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Heating Fuels Efficiency and Weatherization Fund Z103**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9560

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Natural Gas Conservation Fund Z104**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$891,000	\$891,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$891,000</u>	<u>\$891,000</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

**Natural Gas Conservation Fund Z104**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9590

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$891,000)	(\$891,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$891,000)</u>	<u>(\$891,000)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**NATURAL GAS CONSERVATION FUND Z104  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Renewable Resource Fund Z107**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Renewable Resource Fund Z107**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9670

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$75,000)	(\$75,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$75,000)</u>	<u>(\$75,000)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

---

**RENEWABLE RESOURCE FUND Z107  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Solar Rebate Program Fund Z105**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$750,000	\$750,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$750,000</u>

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	\$0	\$0	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$500,000</u>

**Justification:**

Allocations are not required for this program. All necessary allocations for Efficiency Maine Trust are reflected in that program.

---

**Solar Rebate Program Fund Z105**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

Ref. #: 9630

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2011-12</b>	<b>2012-13</b>
All Other		(\$750,000)	(\$750,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>(\$750,000)</u>	<u>(\$750,000)</u>

Ref. #: 9640

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND ARRA</b>		<b>2011-12</b>	<b>2012-13</b>
All Other		(\$500,000)	(\$500,000)
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>		<u>(\$500,000)</u>	<u>(\$500,000)</u>

**Justification:**

This initiative corrects all allocation, expenditure, revenue and transfer amounts associated with Efficiency Maine Trust. It adjusts several accounts' funding by moving Efficiency Maine Trust financial activity into 014-95A-Z100-01, Efficiency Maine Trust account.

**SOLAR REBATE PROGRAM FUND Z105  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	\$0	\$0	\$0	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0

**EFFICIENCY MAINE TRUST**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,132,789</b>	<b>\$13,708,644</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL BLOCK GRANT FUND ARRA</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$14,132,789</b>	<b>\$13,708,644</b>

**Sec. A-27. Appropriations and allocations.** The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Governor's Office of Energy Independence and Security Z122**

Initiative: Provides funding for the federal State Energy Program grant.

Ref. #: 10740

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$250,000	\$250,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Justification:**

Provides funding to aid in the development of new energy policy initiatives focusing on energy efficiency and renewable energy while promoting economic development and protecting the environment.

---

**GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other			\$250,000	\$250,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			<b>\$250,000</b>	<b>\$250,000</b>

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,138,487	\$1,160,130	\$1,133,242	\$1,157,513
All Other	\$667,081	\$562,549	\$567,081	\$567,081
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,805,568</b>	<b>\$1,722,679</b>	<b>\$1,700,323</b>	<b>\$1,724,594</b>

---

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,138,487	\$1,160,130	\$1,133,242	\$1,157,513
All Other	\$667,081	\$562,549	\$567,081	\$567,081
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,805,568</b>	<b>\$1,722,679</b>	<b>\$1,700,323</b>	<b>\$1,724,594</b>



**EXECUTIVE DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,700,323</b>	<b>\$1,724,594</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,950,323</b>	<b>\$1,974,594</b>

**Sec. A-64. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,959	\$490,048	\$474,764	\$493,470
All Other	\$5,792,545	\$8,399,352	\$8,399,352	\$8,399,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,259,504</b>	<b>\$8,889,400</b>	<b>\$8,874,116</b>	<b>\$8,892,822</b>

**Justification:**

The Emergency Services Communication Bureau (ESCB), originally established as a Public Safety Bureau in 1996 and moved to the Public Utilities Commission in 2003, manages the statewide Enhanced 9-1-1 (E9-1-1) system, which is the component of the statewide emergency response system that displays the telephone number and physical location of an E9-1-1 caller to the calltaker at a Public Safety Answering Point (PSAP).

**Emergency Services Communication Bureau 0994**

Initiative: Reduces funding for consulting services to align allocations with anticipated resources.

Ref. #: 20700

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$467,131)	(\$487,951)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$467,131)</b>	<b>(\$487,951)</b>

**Justification:**

Anticipated revenues are less than the fiscal year 2010-11 base for expenditures plus transfers out.

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,959	\$490,048	\$474,764	\$493,470
All Other	\$5,792,545	\$8,399,352	\$7,932,221	\$7,911,401
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,259,504</b>	<b>\$8,889,400</b>	<b>\$8,406,985</b>	<b>\$8,404,871</b>

**Oversight and Evaluation Fund Z106**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

Public Law 2009, chapter 372 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust.

---

**Oversight and Evaluation Fund Z106**

Initiative: Provides funding in the Oversight and Evaluation Fund program to carry out activities associated with overseeing the Efficiency Maine Trust as enacted in Public Law 2009, chapter 372, Part B.

Ref. #: 20730

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$138,000	\$138,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$138,000</b>	<b>\$138,000</b>

**Justification:**

Public Law 2009, Chapter 372, subsection 10120 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert 3rd-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the Trust.

---

**OVERSIGHT AND EVALUATION FUND Z106  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$138,500	\$138,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$138,500</b>	<b>\$138,500</b>

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$50,000	\$50,000	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,955,180	\$6,263,905	\$5,643,623	\$5,933,883
All Other	\$2,029,515	\$1,930,668	\$2,030,668	\$2,030,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,984,695</b>	<b>\$8,194,573</b>	<b>\$7,674,291</b>	<b>\$7,964,551</b>

**Justification:**

The Maine Legislature established the Public Utilities Commission (Commission) in 1913 as a quasi-judicial independent state agency. The Commission has jurisdiction over approximately 570 utility companies and districts that generate approximately \$1 billion a year in electric, telephone, water and gas utility revenues.

**Public Utilities - Administrative Division 0184**

Initiative: Reduces funding in the PUC Miscellaneous account, which is no longer being used.

Ref. #: 20670

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$15,000)	(\$15,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>

**Justification:**

The Public Utilities Commission has discontinued the use of the Miscellaneous Account.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	55.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,955,180	\$6,263,905	\$5,643,623	\$5,933,883
All Other	\$2,029,515	\$1,930,668	\$2,015,668	\$2,015,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$7,984,695	<hr/> \$8,194,573	<hr/> \$7,659,291	<hr/> \$7,949,551

**PUBLIC UTILITIES COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,204,776</b>	<b>\$16,492,922</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$16,254,776</b>	<b>\$16,542,922</b>

**Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Public Advocate 0410**

Initiative: RECLASSIFICATIONS

Ref. #: 10680

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$5,775	\$5,855
All Other	\$27	\$27
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,802</b>	<b>\$5,882</b>

---

**EXECUTIVE DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,802</b>	<b>\$5,882</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,802</b>	<b>\$5,882</b>